

SOUTHERN UNIVERSITY SYSTEM

BUDGET SUMMARY

	ACTUAL 1999 - 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$70,454,703	\$62,032,806	\$63,358,693	\$66,662,430	\$64,379,154	\$1,020,461
STATE GENERAL FUND BY:						
Interagency Transfers	272,112	1,990,176	1,990,176	2,097,967	1,980,125	(10,051)
Fees & Self-gen. Revenues	32,702,314	37,002,654	37,971,404	37,319,849	39,709,737	1,738,333
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	2,271,345	2,288,780	2,288,780	2,287,580	2,583,592	294,812
TOTAL MEANS OF FINANCING	\$105,700,474	\$103,314,416	\$105,609,053	\$108,367,826	\$108,652,608	\$3,043,555
EXPENDITURES & REQUEST:						
Salaries	\$60,784,436	\$65,283,178	\$66,301,406	\$67,796,605	\$68,507,071	\$2,205,665
Other Compensation	299,920	366,861	421,498	426,542	421,498	0
Related Benefits	11,475,093	11,860,661	11,988,316	12,263,281	12,448,197	459,881
Travel	578,120	663,024	895,562	911,179	895,562	0
Operating Services	9,721,532	10,184,918	10,179,587	10,685,349	9,941,211	(238,376)
Supplies	1,064,170	1,293,282	1,282,285	1,305,925	1,281,085	(1,200)
Professional Services	346,348	796,952	759,382	775,580	759,382	0
Other Charges	19,637,136	10,792,893	11,597,665	11,984,159	11,621,923	24,258
Interagency Transfers	0	617,477	608,414	615,429	606,741	(1,673)
Acquisitions	1,784,378	1,192,882	1,574,938	1,602,222	2,169,938	595,000
Major Repairs	9,341	262,288	0	1,555	0	0
TOTAL EXPENDITURES AND REQUEST	\$105,700,474	\$103,314,416	\$105,609,053	\$108,367,826	\$108,652,608	\$3,043,555
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	6	6	6	6	6	0
Unclassified	13	13	13	13	13	0
TOTAL	19	19	19	19	19	0

BUDGET SUMMARY BY MEANS OF FINANCING

	STATE GENERAL FUND BY:									
	STATE GENERAL FUND (Direct)		Interagency Transfers		Fees and Self Generated		Statutory Dedications		Interim Emergency Board	
	Recommend 2001-2002	Inc/Dec Over EOB 2000-2001	Recommend 2001-2002	Inc/Dec Over EOB 2000-2001	Recommend 2001-2002	Inc/Dec Over EOB 2000-2001	Recommend 2001-2002	Inc/Dec Over EOB 2000-2001	Recommend 2001-2002	Inc/Dec Over EOB 2000-2001
SU Board of Supervisors	\$4,831,404	\$177,562	\$0	\$0	\$0	(\$62,716)	\$0	\$0	\$0	\$0
SU - Baton Rouge	\$37,310,336	\$147,279	\$1,980,125	\$157,791	\$27,903,738	\$1,696,523	\$0	\$0	\$0	\$0
SU - Law School	\$5,075,598	\$26,376	\$0	\$0	\$1,169,542	\$0	\$0	\$0	\$0	\$0
SU - Agricultural Center	\$1,365,499	\$551,772	\$0	(\$117,842)	\$0	\$0	\$0	\$0	\$0	\$0
SU - New Orleans	\$11,286,768	\$127,738	\$0	(\$50,000)	\$8,716,088	(\$198,566)	\$0	\$0	\$0	\$0
SU - Shreveport	\$4,509,549	(\$10,266)	\$0	\$0	\$1,920,369	\$303,092	\$0	\$0	\$0	\$0
Total	\$64,379,154	\$1,020,461	\$1,980,125	(\$10,051)	\$39,709,737	\$1,738,333	\$0	\$0	\$0	\$0

	Federal Funds		Total Means of Financing	
	Recommend 2001-2002	Inc/Dec Over EOB 2000-2001	Recommend 2001-2002	Inc/Dec Over EOB 2000-2001
SU Board of Supervisors	\$0	\$0	\$4,831,404	\$114,846
SU - Baton Rouge	\$2,504	\$0	\$67,196,703	\$2,001,593
SU - Law School	\$0	\$0	\$6,245,140	\$26,376
SU - Agricultural Center	\$2,575,588	\$296,012	\$3,941,087	\$729,942
SU - New Orleans	\$0	(\$1,200)	\$20,002,856	(\$122,028)
SU - Sheveport	\$5,500	\$0	\$6,435,418	\$292,826
Total	\$2,583,592	\$294,812	\$108,652,608	\$3,043,555

This agency's recommended appropriation does not include any funds for short-term debt.

In addition to the above recommended appropriation, \$7,642,871 will be paid in Fiscal Year 2001-2002 for long-term debt incurred on behalf of this agency from the previous sale of bonds. Total long-term debt service payments for the state for Fiscal Year 2001-2002 are reflected in the Governor's Executive Budget Supporting Document in Non-Appropriated Requirements, Schedule 22-922.

This agency's recommended appropriation also includes the following amount by means of financing for payments on the unfunded accrued liability of the Louisiana State Employees' Retirement System and the Teachers' Retirement System in accordance with the provisions of Article X, Section 29 of the Constitution of Louisiana:

State General Fund (Direct)	\$2,485,485
State General Fund by:	
Interagency Transfers	\$90,944
Fees & Self-gen Revenues	\$1,468,029
Statutory Dedications	\$0
Federal Funds	\$122,205
Total	\$4,166,663

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$62,032,806	\$103,314,416	19	ACT 11 FISCAL YEAR 2000-2001
			BA-7 TRANSACTIONS:
\$1,325,887	\$1,325,887	0	Higher Education Operational Pool Allocation from the Board of Regents
\$0	\$968,750	0	Tuition rate increase as per ACT 150 of the 2nd Extraordinary Session of 2000 of the Louisiana Legislature
\$63,358,693	\$105,609,053	19	EXISTING OPERATING BUDGET – December 15, 2000
\$3,827	\$3,827	0	Annualization of FY 2000-2001 Classified State Employees Merit Increase
\$2,394	\$2,394	0	Classified State Employees Merit Increases for FY 2001 -2002
\$431,912	(\$286,147)	0	Risk Management Adjustment
\$38,486	\$38,486	0	Legislative Auditor Fees
(\$5,715)	(\$5,715)	0	Civil Service Fees
\$115,427	\$115,427	0	Workload - Higher Education Consent Decree, 1994 Settlement Agreement mandate to provide for Other Race Graduate Programs at the Southern University Baton Rouge (\$70,641) and New Orleans (\$44,786)
\$0	\$2,456,392	0	Workload Adjustments - Increase in Fees and Self-generated Revenues for a Tuition increase at Southern Baton Rouge (\$2,156,392) and Southern Shreveport (\$300,000)
\$0	\$157,791	0	Workload Adjustments - Laboratory School funding at the campus of Southern University Baton Rouge
\$0	(\$51,200)	0	Other Non-recurring - Excess Interagency Transfers and Federal Budget Authority at Southern University New Orleans
\$0	(\$117,842)	0	Other Non-recurring - Excess Interagency Transfers Budget Authority at the Southern University Agricultural Center
\$434,130	\$730,142	0	New and Expanded Adjustments - Southern University Agricultural Center Land Grant Match
\$64,379,154	\$108,652,608	19	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$64,379,154	\$108,652,608	19	BASE EXECUTIVE BUDGET FISCAL YEAR 2001-2002
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE

PROFESSIONAL SERVICES

\$0 The Southern University Board of Supervisors does not have a specific allocation for Professional Services for Fiscal Year 2001-2002

Southern University Agricultural Center

\$4,875 Judges for Livestock and Poultry Shows and for consultants for specified areas in Family and Consumer Sciences

\$754,507 Funding for Professional Services for the Higher Education Formula Institutions in the Southern University System for Fiscal Year 2001-2002

\$759,382 TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

Southern University Board of Supervisors

\$35,000 Housing and Living Allowance for the President

\$78,432 Miscellaneous

\$3,525,766 Funds associated with the Desegregation Settlement Agreement to be distributed/retained by the Southern Board to the Southern University Campuses in Baton Rouge and New Orleans

Southern University Agricultural Center

\$60,940 Premiums and awards

\$7,921,785 Funding for Other Charges for the Higher Education Formula Institutions in the Southern University System for Fiscal Year 2001-2002

\$11,621,923 SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$0 The Southern University Board of Supervisors and Southern University Agricultural Center do not have specific allocations for Interagency Transfers for Fiscal Year 2001-2002

\$606,741	Funding for Interagency Transfers for the Higher Education Formula Institutions in the Southern University System for Fiscal Year 2001-2002
\$606,741	SUB-TOTAL INTERAGENCY TRANSFERS
\$12,228,664	TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$0 The Southern University Board of Supervisors does not have a specific allocation for Acquisitions for Fiscal Year 2001 -2002

Southern University Agricultural Center

\$609,176	To purchase farm equipment and equipment necessary for the scientific laboratories in the new Research and Extension Building
\$1,560,762	Funding for Acquisitions for the Higher Education Formula Institutions in the Southern University System

\$0 The Southern University System does not have a specific allocation for Major Repairs for Fiscal Year 2001 -2002

\$2,169,938 TOTAL ACQUISITIONS AND MAJOR REPAIRS

19-615 SOUTHERN UNIVERSITY BOARD OF SUPERVISORS

PROGRAM DESCRIPTION

Role, Scope, and Mission Statement: The Southern University and Agricultural and Mechanical College System is a diverse system ranging from a two-year junior college to a university offering doctoral degrees, a law center, and agricultural extension and research programs. The System provides leadership and support for Southern University Baton Rouge, Southern University New Orleans, Southern University Shreveport, Southern University Law Center and Southern University Agricultural Extension and Research Programs through strategic planning, uniform business and human resource management, fiduciary duties, auditing, planning and construction of physical facilities, information and technology resources management. The System provides for articulation between the Board of Regents and the campuses, and promotes cooperation and articulation between and among the campuses of the System.

The goals of the Southern University Board of Supervisors are:

1. To preserve and enhance access to higher education for all Louisianians on all the campuses throughout the Southern University System.
2. To promote quality education for all students on all the campuses in the Southern University System.
3. To enhance information and technology resources management on the campuses of the Southern University System.
4. To effectively manage the financial, physical, and human resources of the Southern University System in a manner that ensures equitable distribution and support for each Southern University System institution in fulfilling its role, scope and mission.

OBJECTIVES AND INDICATORS

Unless otherwise indicated, all objectives are accomplished during FY 2001-2002. Performance indicators have two parts: name and value. The indicator name describes what is measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values shown are for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

1.(KEY) To continue to make education accessible on all Southern University System campuses to all Louisianans without regard to race, ethnicity, age or impairment.

Strategic Link: Goal I, Objective I.1

Louisiana: Vision 2020 Link: Goal I, Objectives 1.6.3 & 1.6.4

Children's Cabinet Link: Southern University Agricultural Extension and Research Programs continues to make education accessible by offering Youth Educational Support Services through the Children's Budget expenditures. Southern University at Shreveport continues to make education accessible by offering Daycare Services through the Children's Budget expenditures.

Other Link(s): The Board of Regents Master Plan Draft Goal 1- Increase opportunities for student access and success

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Number of first-time freshman enrolled	2,716	2,614 ¹	2,548	2,548 ²	2,614	2,614
K	Percentage of students who are Louisiana citizens	85.3%	88.7%	86.4%	86.4% ³	88.7%	88.7%
S	Number of students enrolled system wide	15,214	14,995	15,055 ⁴	15,055	14,995	14,995

¹ The Southern University System notes in LaPas, "The decline in FTF enrollment was due largely to House Bill # 2426 of 1997 which mandated increased fees at all state institutions and adversely impacted enrollment at SUS institutions."

² The Southern University System reports in LaPas 1st quarter of the existing year that number of first-time freshman is 2,464.

³ The Southern University System reports in LaPas 1st quarter of the existing year that the percentage of students what are Louisiana citizens is 89.8%.

⁴ Although the performance standard is 15,055, the agency estimates a better standard to be 14,995 (prior year's actual).

2.(KEY) To maintain the number of graduates at all the institutions in the Southern University System.

Strategic Link: Goal I, Objectives I.2

Louisiana: Vision 2020 Link: Goal I, Objectives I.6.3 & I.6.4; Goal II, Objectives 2.12.1

Children's Cabinet Link: Southern University at Shreveport continues to make education accessible by offering Daycare Services through the Children's Budget expenditures.

Other Link(s): The Board of Regents Master Plan Draft Goal 1- Increase opportunities for student access and success

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Number of degrees conferred	2,269	2,266	2,127 ¹	2,127	2,266	2,266

¹ Although the performance standard is 2,127, the agency estimates a better standard to be 2,266.

3.(KEY) To receive approval of at least 1 new program.

Strategic Link: Goal II, Objective II.1

Louisiana: Vision 2020 Link: Goal I

Children's Cabinet Link: Not applicable

Other Link(s): Board of Regents Draft Master Plan

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Number of academic programs	153	138 ¹	154 ²	154	140	140
K	Number of new degree programs approved by the Board of Regents	1	3	1	1	1	1

¹ Three new programs were approved by the Board of Regents in FY 1999-2000 (2 at SUBR and 1 at SUNO), while seventeen programs were terminated at SUSLA (8 by the Board of Regents for Low Completers and 9 at the request of SUSLA).

² Although the performance standard is 154, the agency estimates a better number to be 139.

4.(KEY) To encourage 100% of member institutions to participate in the University of Delaware's National Study of Instructional Costs and Productivity (Middaugh Study).

Strategic Link: Goal I

Louisiana: Vision 2020 Link: 1.8 - To improve the efficiency and accountability of governmental agencies.

Children's Cabinet Link: Not applicable

Other Link(s): Board of Regents Draft Master Plan - Ensure Quality and Accountability

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Percentage of member institutions participating in the Middaugh Study ¹	Not applicable ¹	Not applicable	Not applicable ¹	100%	100%	100%

¹ This includes the Southern University Agricultural and Mechanical College and the Southern University New Orleans institutions.

² This performance indicator did not appear in Act 10 or Act 11, therefore it has no performance standard for FY99-00 or FY00-01.

5.(KEY) To enhance students' access to computer technology by increasing the number of computers on each campus by at least 1%.

Strategic Link: Goal I

Louisiana: Vision 2020 Link: 1.8 - To improve the efficiency and accountability of governmental agencies.

Children's Cabinet Link: Not applicable

Other Link(s): Board of Regents Draft Master Plan - Ensure Quality and Accountability

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Number of computers available to students	1,101	1,398	1,123	1,123	1,440	1,440
K	Percentage increase in the number of computers over the previous year	7.2%	29.6% ¹	2.0%	2.0%	1.0%	1.0%

¹ The agency notes in LAPAS, "Large increase due to increase in the number of computers and a calculation methodology error in prior quarters."

6.(KEY) To increase the number of endowed professorships to 22 and to maintain the number of endowed chairs to 1.

Strategic Link: Goal I

Louisiana: Vision 2020 Link: Goal II, Objectives 2.11, 2.12, 2.13

Children's Cabinet Link: Not applicable

Other Link(s): Board of Regents Master Plan for Higher Education Link: Goal II, Action 2000 Link: Goal Two, Objective 2.11, 2.12, 2.13

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Percentage difference in number of endowed professorships over previous year	Not applicable ¹	Not applicable	Not applicable ¹	0	15.8%	15.8%
K	Number of endowed professorships	Not applicable ¹	19	Not applicable ¹	19	22	22
S	Number of endowed chairs	Not applicable ¹	1	Not applicable ¹	1	1	1

¹ This performance indicator was not in Act 10 nor Act 11, therefore it has no performance standard for FY 1999-2000 nor FY 2000-2001.

Explanatory Note: Unless otherwise indicated, the Board of Regents provided the general performance information (GPI), endnotes and source documentation.

GENERAL PERFORMANCE INFORMATION: SOUTHERN UNIVERSITY BOARD OF SUPERVISORS					
PERFORMANCE INDICATOR	ACTUAL FY 1996-97	ACTUAL FY 1997-98	ACTUAL FY 1998-99	ACTUAL FY 1999-00	ACTUAL FY 2000-01
Systemwide Student Headcount Enrollment	15,774	15,214	15,005	14,458	14,632
Percentage that are Louisiana Residents	84.3	85.3	86.4	87.7	88.9
Systemwide Degrees/awards conferred	2,110	2,223	2,102	2,271	Not available ¹
Percentage that are Louisiana Residents	82.7	84.4	83.5	82	Not available ¹
Systemwide graduates (Associate's degree)	154	188	169	227	Not available ¹
Percentage that are Louisiana Residents	94.8	95.2	98.2	95.6	Not available ¹
Systemwide graduates (Bachelor's degree)	1,450	1,558	1,436	1,510	Not available ¹
Percentage that are Louisiana Residents	80.3	82	81.8	79.9	Not available ¹
Systemwide graduates (Master's degree)	392	363	384	417	Not available ¹
Percentage that are Louisiana Residents	87.2	87.6	82	79.9	Not available ¹
Systemwide graduates (Doctoral degree)	1	2	2	2	Not available ¹
Percentage that are Louisiana Residents	0	50	50	0	Not available ¹
Systemwide graduates (Law degree)	99	103	98	93	Not available ¹
Percentage that are Louisiana Residents	79.8	89.3	87.8	90.3	Not available ¹
Systemwide graduates (Education)	228	241	212	203	Not available ¹
Percentage that are Louisiana Residents	91.2	90	86.3	85.2	Not available ¹
Systemwide graduates (Nursing)	88	82	82	71	Not available ¹
Percentage that are Louisiana Residents	87.5	93.9	86.6	88.7	Not available ¹
Systemwide TOPS recipients	Not applicable ²	Not applicable ²	557	618	645

¹ Data available August 2001.

² The Office of Student Financial Assistance provided data on the number of TOP recipients to the Board of Regents. No data are reported in the years marked "Not Applicable" because TOPS was implemented in 1997.

SOUTHERN UNIVERSITY – BATON ROUGE

PROGRAM DESCRIPTION

Role, Scope, and Mission Statement: Southern University at Baton Rouge (SUBR), a publicly supported, coeducational, land grant, historically Black, comprehensive institution, prepares students to compete globally in their respective professions, and to engage in advanced study in graduate and professional schools. The university is committed to a broad program of research, both basic and applied, and creative work to stimulate the faculty and students in a quest for knowledge and to aid society in resolving its scientific, technological, socio-economic and cultural problem. The university seeks to enhance student diversity by emphasizing educational access for students without regard to gender, ethnicity, age, geographical or national origin, or physical challenges.

The goals of Southern University Baton Rouge are:

1. To improve the overall quality, effectiveness and viability of the university's educational programs.
2. To improve student learning experiences and educational support services to assist students in accomplishing their educational goals and in preparing them for employment in their respective professions.
3. To improve access to Southern University for all citizens of Louisiana and for students with diverse cultural and geographical backgrounds.
4. To maintain and improve efficiency and effectiveness of administrative functions and enhance management accountability.

OBJECTIVES AND INDICATORS

Unless otherwise indicated, all objectives are accomplished during FY 2001-2002. Performance indicators have two parts: name and value. The indicator name describes what is measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values shown are for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

1. (KEY) To maintain the percentage of programs mandated for accreditation at 92%.

Strategic Link: *Receive state, regional and/or national accreditation for at least 90% of the programs eligible for accreditation within 5 years.*

Louisiana: *Vision 2020* Link: Accreditation indicators quality in academic programs. These programs provide the opportunity for students to gain the preparation necessary for productive. This links with the objective in Goal I, which is to have a workforce with the education and skills necessary to work productively in a knowledge economy.

Children's Cabinet Link: Not applicable

Other Link(s): The Board of Regents Master Plan Draft Goal 2.2 To ensure quality and accountability.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Percentage of mandatory programs accredited	Not applicable ¹	83% ²	Not applicable ¹	92%	92%	92%
K	Number of programs identified to seek accreditation	Not applicable ¹	24	Not applicable ¹	24	24	24

¹ This performance indicator did not appear in Act 10 of 1999 and Act 11 of 2000; therefore, it has no performance standard for FY 1999-2000 and FY 2000-2001.

² Although the 4th quarter report in LaPas is 83%, the agency reports that the percentage of mandatory programs accredited during this time is 92%.

2. (KEY) To increase the number of students earning baccalaureate degrees in education by 5%.

Strategic Link: *Expand service to the community and state by providing quality teacher education graduates.*

Louisiana: Vision 2020 Link: Systematic program review leads to the maintenance and enhancement of program quality. This ensure students the opportunity to gain the necessary preparation for productive careers. This links to the objectives in Goal 1 which is to have workfo rce and the education and skills necessary to work productively in a knowledge economy,

Children's Cabinet Link: Not applicable

Other Link(s): The Board of Regents and Board of Elementary and Secondary Education Blue Ribbon Commission recommendations .

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Percentage difference in the number of students earning baccalaureate degrees in education over Fall 2000 baseline year	Not applicable ¹	Not applicable	Not applicable ¹	Not applicable	5%	5%
K	Number of students earning baccalaureate degrees in education	Not applicable ¹	115	Not applicable ¹	116 ²	122	122

¹ This performance indicator did not appear in Act 10 of 1999 and Act 11 of 2000; therefore, it has no performance standard for FY 1999-2000 and FY 2000-2001.

² This is an estimate.

3. (KEY) To increase the number of courses to 24, degree offering to 1, and students involved to 314 using Electronic Media over Fall 2000 baseline year.

Strategic Link: *To provide access to academic offerings to a greater number of traditional and nontraditional students.*

Louisiana: Vision 2020 Link: A well qualified faculty is critical to the maintenance of quality higher education institutions. These institutions contribute to Goal 1 and the objective to have a workforce with the education and skills necessary to work productively in a knowledge economy.

Children's Cabinet Link: Not applicable

Other Link(s): The Board of Regents Master Plan - Increase opportunities for student access and success.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Total number of Electronic Media courses offered	Not applicable ¹	18	Not applicable ¹	20	24	24
K	Total number of Electronic Media degree programs offered	Not applicable ¹	0	Not applicable ¹	0	1	1
K	Total number of students (duplicated) enrolled in Electronic Media courses	Not applicable ¹	251	Not applicable ¹	272	314	314

¹ This performance indicator did not appear in Act 10 of 1999 and Act 11 of 2000; therefore, it has no performance standard for FY 1999-2000 and FY 2000-2001.

4. (KEY) To increase the six-year student graduation rate by 1% from 26.9% to 27.9%.

Strategic Link: *Achieve an annual retention rate of 70% for the first year persistency, and a cohort 6 year-year graduation rate of 30% for first-time, full-time freshman within 5 years.*

Louisiana: Vision 2020 Link: A greater number of college graduates will maximize a well-educated workforce. An increase in college graduates contributes to the achievement of the Goal 1 objectives to have a workforce with the education and skills necessary to work productively in a knowledge economy.

Children's Cabinet Link: Not applicable

Other Link(s): The Board of Regents Master Plan - Increase opportunities for student access and success.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Six-year graduation rate	Not applicable ¹	26.9%	Not applicable ¹	26.9% ²	27.9%	27.9%
S	Ten-year graduation rate	Not applicable ¹	35.9%	Not applicable ¹	35.9% ²	36.9%	36.9%

¹ This performance indicator did not appear in Act 10 of 1999 and Act 11 of 2000; therefore, it has no performance standard for FY 1999-2000 and FY 2000-2001.

² This is an estimate.

5. (KEY) To increase the percentage of first-time, full-time entering freshman retained to second year from 60% to 62%.

Strategic Link: *Achieve an annual retention rate of 70% for first-year persistency, and a cohort 6 year graduation rate of 30% of first-time, full-time freshman with 5 years.*

Louisiana: Vision 2020 Link: An increase in the level of higher education attained contributes to the achievement of the Goal 1 objective to have workforce with the education and skills necessary to work productively in a knowledge economy.

Children's Cabinet Link: Not applicable

Other Link(s): The Board of Regents Master Plan

Explanatory Note: The retention rate includes only the students enrolled at Southern University and A&M College at Baton Rouge, as of the fall semester. Spring semester data are not included. Students transferred to other higher education institutions inside or outside of the state are not included in the computation. It is estimated that an average of 70 full-time freshman students transfer annually to other public higher education institutions in Louisiana. This average is based on data available from the Board of Regents for the period of 1993-1997.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Percentage of first-time, full-time freshman retained to second year	Not applicable ¹	65%	Not applicable ¹	60%	62%	62%

¹ This performance indicator did not appear in Act 10 of 1999 and Act 11 of 2000; therefore, it has no performance standard for FY 1999-2000 and FY 2000-2001.

6. (KEY) To increase the level of student satisfaction by 1% over the 1999-2000 baseline year level.

Strategic Link: *To implement practices that will raise the level of student satisfaction with the University.*

Louisiana: *Vision 2020* Link: Students that are satisfied with the institution are more likely to complete their education. Therefore, this links to Goal 2 objective: to have a workforce with the education and skills necessary to work productively in a knowledge economy.

Children's Cabinet Link: Not applicable

Other Link(s): The Board of Regents Master Plan

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Level of student satisfaction	Not applicable ¹	3.68	Not applicable ¹	Not applicable	3.72	3.72
K	Percentage increase in the level of student satisfaction over the 1999-2000 baseline year level	Not applicable ¹	Not applicable	Not applicable ¹	Not applicable	1%	1%

¹ This performance indicator did not appear in Act 10 of 1999 and Act 11 of 2000; therefore, it has no performance standard for FY 1999-2000 and FY 2000-2001.

Explanatory Note: Unless otherwise indicated, the Board of Regents provided the general performance information (GPI), endnotes and source documentation. Because data related to higher education changes frequently during an academic year, this table is accompanied by source citations as well as run dates. Occasionally figures provided by the Board of Regents differs from those cited by individual institutions. This difference is generally related to variations in calculation methodology. However, the Board of Regents, management boards and institutions are addressing this issue.

GENERAL PERFORMANCE INFORMATION: SOUTHERN UNIVERSITY AGRICULTURAL AND MECHANICAL COLLEGE					
PERFORMANCE INDICATOR	ACTUAL FY 1996-97	ACTUAL FY 1997-98	ACTUAL FY 1998-99	ACTUAL FY 1999-00	ACTUAL FY 2000-01
SREB Category ¹	Four Year III	Four Year III	Four Year III	Four Year III	Not available ¹
Admissions Criteria ²	No	No	No	No	No
Student headcount ³	10,258	9,815	9,567	9,345	9,449
Student full time equivalent (FTE) ⁴	9,948	9,574	9,255	8,944	Not available ¹
Degrees/award conferred ⁵	1,384	1,472	1,379	1,465	Not available ¹
State dollars per FTE ⁶	\$4,335	\$4,214	\$4,414	\$4,052	Not available ¹
Percentage of SREB benchmark ⁷	98.4	91.2	91.3	77.4	Not available ¹
Undergraduate mandatory attendance fees (resident) ^{8a}	2,028	2,068	2,208	2,286	2,286
Percentage of SREB benchmark (resident) ^{8b}	100.8	94.7	94.0	92.6	Not available ¹
Undergraduate mandatory attendance fees (nonresident) ^{9a}	4,808	5,852	6,996	8,078	8,078
Percentage of SREB benchmark (nonresident) ^{9b}	67.5	73.4	81.3	91.2	Not available ¹
Mean ACT score ¹⁰	16.4	16.2	16.6	16.5	Not available ¹
Retention of first-time freshman from previous fall (Campus level) ¹¹	60.7	55.9	53.9	59.2	55.6
Retention of first-time freshman from previous fall (Public post-secondary system level) ¹²	64.1	59.3	59.4	65.8	60.5
Program Accreditation Rate ¹³	Not applicable ¹³	Not applicable ¹³	Not applicable ¹³	68.3	92.3
Three/six year graduation rate ¹⁴	Not applicable ¹⁴	21.2	22.8	26.9	Not available ¹
10 year graduation rate ¹⁵	31.2	36.1	39.7	35.9	Not available ¹
Number of Distance Learning Courses ¹⁶	Not available ¹⁶	Not available ¹⁶	Not available ¹⁶	0	5
Number of TOPS recipients ¹⁷	Not applicable ¹⁷	Not applicable ¹⁷	520	586	626
ACT Level of Student Satisfaction ¹⁸	Not applicable ¹⁸	Not applicable ¹⁸	Not applicable ¹⁸	3.68	Not available ¹

¹ The SREB system for categorizing postsecondary education institutions is designed for use in making statistical comparisons among states and is based on a number of factors relevant to determining resource requirements. Differences in institutional size (numbers of degrees), role (types of degrees), breadth of program offerings (number of program areas in which degrees are granted), and comprehensiveness (distribution of degrees across program areas) are the factors upon which institutions are classified. Institutions are assigned to categories for a report year using the previous academic year's data on program completions. To keep the statistical comparison groups relatively stable over time and to assure that institutions change categories only when their measures on a criterion are relatively stable, institutions change categories when they meet the

criterion for another category for the third consecutive time.

Four Year V - Institutions awarding at least 30 master's, education specialist, post-master's, or doctoral degrees with master's, education specialist, and post-master's degrees distributed among at least 5 CIP categories (2-digit classification).

- ² As used in this document, admissions criteria (yes/no) denote whether the institution has any required criteria for admissions other than high school graduate or GED. Examples of admissions criteria would include a minimum standardized test score (ACT/SAT), a minimum high school grade point average, the successful completion of a prescribed set of high school courses, and ranking in the graduation class.
- ³ Student headcount is a national standard used throughout postsecondary education. Typically, as in Louisiana, it reflects the enrollment as of the 14th class day (nine for institutions utilizing the quarter system) in the fall term (semester/quarter). It reflects unduplicated headcount and includes students who enroll for one course as well as students taking an overload.
- ⁴ Student full-time equivalent (FTE) is normally defined for a state or a region. In the Southern region, SREB re-defined how an FTE student is calculated in 1996. Currently, an FTE student is defined as 30 student credit hours earned during an academic year at the undergraduate level or 24 hours at the graduate level.
- ⁵ Degrees awarded/conferred refers to formal degrees and other awards (certificates/diplomas) conferred during an academic year. As defined by the Federal Government, the time frame covered in any cycle includes degrees/awards conferred between July 1st of one year and June 30th of the next.
- ⁶ State dollars per FTE refers to the amount of money appropriated divided by the number of FTE students enrolled. The state dollars per FTE for Louisiana's institutions do not include certain non-formula items on formula campuses and do not include federal compliance funds. The data do include deferred maintenance for FY1997-98 through 1999-00. The data also include library and scientific equipment funds for FY1997-98 through 1999-00.
- ⁷ Percentage of SREB benchmark refers to how the Louisiana institution compares with the average for that category of institution throughout the SREB region.
- ^{8a} Undergraduate mandatory attendance fees refers to the amount of tuition and fees that an undergraduate must pay to attend that institution as an undergraduate student enrolled full-time, regardless of major. Particular degree programs may require additional fees. These are not included.
- ⁹ Percentage of SREB benchmark refers to how the Louisiana institution compares with the average mandatory attendance fees for that category of institution throughout the SREB region.
- ¹⁰ Mean ACT score refers to the mean composite ACT score for first-time enrolled freshmen at that institution. It does not include scores of individuals who had their scores reported to the institution but who did not enroll.
- ¹¹ Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll at that same campus in the subsequent fall.
- ¹² Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll anywhere in Louisiana's public postsecondary education system (same or other institution) in the subsequent fall.
- ¹³ The Board of Regents revised the definition of program accreditation rate in 1999. Considering the increased cost of seeking/maintaining program accreditation and the onerous requirements of some accrediting agencies, the Board of Regents and the Council of Chief Academic Officers initiated a yearlong process of examining the appropriateness and importance of program accreditation in those disciplines that offer accreditation. The process resulted in categorizing programs which can gain accreditation into three categories; mandatory, recommended and optional. The percentages reported in this document refer to those programs that appear in the category "mandatory". No data are reported in the years marked "Not Applicable" because the definitions and process changed in 1999, leaving previous years' data inappropriate and misleading.

- ¹⁴ The three/six-year graduation rate refers to the federal protocol for reporting graduation rates. These rates base students graduating in 150% of “normal” time, thus three years for those enrolled in associate degree programs and six years for those in bachelor's degree programs. The graduation rate reported includes only those students who earned a degree from the campus in which they originally enrolled and does include any transfer student who graduated. No data are reported in the years marked "Not Applicable" because the definitions and process changed in 1997, leaving previous years' data inappropriate and misleading.
- ¹⁵ The ten-year graduation rate refers to a rate which the Board of Regents calculates using data from its Statewide Student Profile System and Completers System. Board of Regents' research indicates that the poverty rate (requiring most students to hold employment while in college), coupled with the educational attainment of the parents and need for developmental education, extends the time necessary to earn a degree. Additionally, the Board of Regents (as well as most states) believe that not including transfers who completed degree programs misrepresents the true graduation rates for the institutions and the state. Thus, the ten-year rate is a better measure of what actually occurs because it allows for the demographics of Louisiana and allows students who transfer within the state system to be included in the rate.
- ¹⁶ Electronic learning (distance learning) refers to technology-mediated instruction for students located at a site or sites remote from the instructor. Electronic learning includes both synchronous (real-time) and asynchronous (time-delayed) activities. The number of distance learning courses includes all courses offered through electronic delivery systems. These would include but not be limited to the use of compressed video, satellite, Internet, videocassette, and audiographics. Each course counts once, regardless of how many sites receive the course. The number reflects the courses that were offered during the academic year. No data collected in the years marked "Not Available".
- ¹⁷ The Office of Student Financial Assistance provided data on the number of TOP recipients to the Board of Regents. No data are reported in the years marked "Not Applicable" because TOPS was implemented in 1997.
- ¹⁸ An annual student satisfaction survey of currently enrolled students (using the ACT Student Opinion Survey instrument) is coordinated through the Board of Regents. Each 2-year and 4-year institution participates. The baseline for the survey was FY 99-00, therefore no data are available for the years marked "Not Applicable". Students rate "their college in general" on a five (5)-point satisfaction scale.
- ⁱ Data available by June 30, 2001.

GPI-TREND SOURCE DOCUMENTATION			
GPI Item Number	Program	Year	Run Date
1	SREB Inst. Category	1996-97 1997-98 1998-99 1999-00 2000-01	12/01/00
2	PRP Survey	Fall 96 to Fall 00	11/29/00
3	SSPS LOAD	1996-97 1997-98 1998-99 1999-00 2000-01	10/06/00 10/06/00 03/30/00 10/04/00 12/05/00
4	BoR Finance / BRC-1A	1996-97 1997-98 1998-99 1999-00	08/31/00
5	GF Completers Degree Level/Residency	1996-97 1997-98 1998-99 1999-00	12/07/00
6&7	BoR Finance / COMP	1997 1998 1999 2000	12/18/00
8a & 8b / 9a & 9b	BoR Finance / Fees	1996-97 1997-98 1998-99 1999-00 2000-01	11/16/00
10	ACT Profiles Reports	1996-97 1997-98 1998-99 1999-00	Spring 1997 Spring 1998 Spring 1999 Spring 2000
11 & 12	SPEXFRHC	1996-97 1997-98 1998-99 1999-00 2000-01	08/24/00 11/30/00 08/24/00 10/19/00 12/05/00

13	CRINACRS	1999-00 2000-01	11/29/00 11/29/00
14	IPEDSGRS	1997-98 1998-99 1999-00	11/30/00 11/30/00 11/30/00
15	JOHNRPT91	1996-97 1997-98 1998-99 1999-00	05/19/00 05/19/00 05/16/00 11/01/00
16	MADISTEDUC	1999 & 2000	12/01/00
17	CAO/TOPS/ACYR	1998-99 1999-00 2000-01	11/22/2000 11/22/2000 11/22/2000
18	ACT STUDENT OPINION SURVEY	1999-00	06/01/00

SOUTHERN UNIVERSITY – NEW ORLEANS

PROGRAM DESCRIPTION

Role, Scope, and Mission Statement: The mission of Southern University at New Orleans (SUNO), is to create and maintain an environment conducive to learning and growth, to promote the upward mobility of all people by preparing them to enter into new as well as traditional careers and to equip them to function optimally in the mainstream of the American Society. The university provides a sound education tailored to special needs of students coming to an open admissions university and prepares students for full participation in a complex society. The university offers a liberal education directed toward the development of higher literacy and a broad intellectual development, which in turn serves as a foundation for training in one of the professions. The SUNO ideal is a harmony of general and special aspects of learning. It aims at both immediate and long-range rewards.

The university embraces six basic objectives:

1. To afford to the citizenry of the Greater New Orleans metropolitan area increased opportunities for higher learning.
2. To provide instruction for the working adult populace of the area who seek to continue their education in the evenings or on the weekend.
3. To train individuals for positions in business, education, industry, and government.
4. To prepare students for graduate work or advanced study.
5. To instruct at the graduate level for the awarding of advanced degrees.
6. To provide opportunities for personal development, self-understanding and an enhanced self-image.

The goals of Southern University of New Orleans are:

1. To continue to be accessible to all Louisianians.
2. To contribute to the overall quality and effectiveness of the state's system of higher education.
3. To increase the university's accountability in the state's system of higher education.
4. To expand higher education's contribution to economic and social development at the local, state, and national level.

OBJECTIVES AND INDICATORS

Unless otherwise indicated, all objectives are accomplished during FY 2001-2002. Performance indicators have two parts: name and value. The indicator name describes what is measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values shown are for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

1. To equip 85% of SUNO's facilities with handicap accessories.

Strategic Link: Goal 1

Louisiana: Vision 2020 Link: Goal I. The Learning Enterprise.

Children's Cabinet Link: Not applicable

Other Link(s): State Capital Outlay Budget Request....The Board of Regents Master Plan

Explanatory Note: 10% increase required to further facility enhancements for the disabled. Enhancements would include such items as elevators, electronic doors, restrooms and ramps.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Percentage of buildings which are handicap accessible	60%	60% ¹	75%	75%	85%	85%
S	Number of facilities requiring accessories for the handicapped	10	10 ¹	10 ²	10	10	10

¹ The agency notes in LAPAS, "All buildings are equipped with entrance accessible entrance ramps and doors; All buildings equipped with elevators except one building (Administration Bldg.); All buildings equipped with accessible bathrooms, except the Administration Bldg."

² The agency notes in LAPAS, "Established support indicator reflect the total number of facilities located on the SUNO Campus. Accessibility measures listed in the Key indicator category reflect enhancements toward maintaining ADA compliance."

2. (KEY) To complete 75% of the implementation process for the Human Resource System (HRS).

Strategic Link: Goal 2 Objective 2.2

Louisiana: Vision 2020 Link: Goal I, Objective 1.8

Children's Cabinet Link: Not applicable

Other Link(s): The Board of Regents Master Plan Draft

Explanatory Note: We have completed process for equipping all offices with modern computer equipment and software. Percentage focus relates to on line enhancements. Implementation of HRS will provide campus online web access to Human Resource information and personnel benefits

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND	ACTUAL	ACT 11	EXISTING	AT	AT
		PERFORMANCE	YEAREND	PERFORMANCE	PERFORMANCE	CONTINUATION	RECOMMENDED
		STANDARD FY 1999-2000	PERFORMANCE FY 1999-2000	STANDARD FY 2000-2001	STANDARD FY 2000-2001	BUDGET LEVEL FY 2001-2002	BUDGET LEVEL FY 2001-2002
K	Percentage of implementation activity complete	Not applicable ¹	Not applicable	Not applicable ¹	Not applicable	75%	75%

¹ This performance indicator did not appear in Act 10 and Act 11; therefore, it has no performance standard for FY 1999-2000 and FY 2000-2001.

3. (KEY) To increase the number of courses to 4 and students involved to 60 in the Electronic Media over previous year.

Strategic Link: Goal I

Louisiana: *Vision 2020* Link: Goal 1. The Learning Enterprise

Children's Cabinet Link: Not applicable

Other Link(s): The Board of Regents Master Plan Draft

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Total number of courses offered through the Electronic Media	Not applicable ¹	Not applicable	Not applicable ¹	Not applicable	4	4
K	Total number of students (duplicated) enrolled in courses through Electronic Media	Not applicable ¹	Not applicable	Not applicable ¹	Not applicable	60	60

¹ This performance indicator did not appear in Act 10 and Act 11; therefore, it has no performance standard for FY 1999-2000 and FY 2000-2001.

4. (KEY) To increase the number of teaching faculty with terminal degrees (doctorate) by 5.

Strategic Link: Goal 2 Objective 2.3

Louisiana: Vision 2020 Link: Goal I, Objective 1.6

Children's Cabinet Link: Not applicable

Other Link(s): The Board of Regents Master Plan Draft

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Number of faculty with terminal degrees	Not applicable ¹	93	97	97	102	102

¹ This performance indicator did not appear in Act 10; therefore, it has no performance standard for FY 1999-2000.

5.(KEY) To complete 80% of the accreditation process for the College of Education.

Strategic Link: Goal 2

Louisiana: Vision 2020 Link: To approve the efficiency and accountability of governmental agencies.

Children's Cabinet Link: Not applicable

Other Link(s): The Board of Regents Master Plan Draft Goal 2.2 - Ensure quality and accountability

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Percentage of accreditation activity complete	Not applicable ¹	35%	Not applicable ¹	Not applicable	80%	80%

¹ This performance indicator did not appear in Act 10 and Act 11; therefore, it has no performance standard for FY 1999-2000 and FY 2000-2001.

6. (KEY) To complete 50% of the accreditation process for the College of Business.

Strategic Link: Goal 2

Louisiana: Vision 2020 Link: To approve the efficiency and accountability of governmental agencies.

Children's Cabinet Link: Not applicable

Other Link(s): The Board of Regents Master Plan Draft Goal 2.2 - Ensure quality and accountability

Explanatory Note: This objective reflects a new performance indicator for which no previous standard exists.

L E V E L		PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Percentage of accreditation activity complete	Not applicable ¹	Not applicable	Not applicable ¹	Not applicable	50%	50%

¹ This performance indicator did not appear in Act 10 and Act 11; therefore, it has no performance standard for FY 1999-2000 and FY 2000-2001.

7. (KEY) To complete 50% of the accreditation process for the Department of Chemistry.

Strategic Link: Goal 2

Louisiana: Vision 2020 Link: To approve the efficiency and accountability of governmental agencies.

Children's Cabinet Link: Not applicable

Other Link(s): The Board of Regents Master Plan Draft Goal 2.2 - Ensure quality and accountability

Explanatory Note: This objective reflects a new performance indicator for which no previous standard exists.

L E V E L		PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Percentage of accreditation activity complete	Not applicable ¹	Not applicable	Not applicable ¹	Not applicable	50%	50%

¹ This performance indicator did not appear in Act 10 and Act 11; therefore, it has no performance standard for FY 1999-2000 and FY 2000-2001.

Explanatory Note: Unless otherwise indicated, the Board of Regents provided the general performance information (GPI), endnotes and source documentation. Because data related to higher education changes frequently during an academic year, this table is accompanied by source citations as well as run dates. Occasionally figures provided by the Board of Regents differs from those cited by individual institutions. This difference is generally related to variations in calculation methodology. However, the Board of Regents, management boards and institutions are addressing this issue.

GENERAL PERFORMANCE INFORMATION: SOUTHERN UNIVERSITY AT NEW ORLEANS					
PERFORMANCE INDICATOR	ACTUAL FY 1996-97	ACTUAL FY 1997-98	ACTUAL FY 1998-99	ACTUAL FY 1999-00	ACTUAL FY 2000-01
SREB Category ¹	Four Year V	Four Year V	Four Year V	Four Year V	Not available ¹
Admissions Criteria ²	No	No	No	No	No
Student headcount ³	4,242	4,057	4,089	3,789	3,999
Student full time equivalent (FTE) ⁴	4,211	3,670	3,664	3,571	Not available ¹
Degrees/award conferred ⁵	610	614	569	594	Not available ¹
State dollars per FTE ⁶	\$2,595	\$3,374	\$3,160	\$3,557	Not available ¹
Percentage of SREB benchmark ⁷	63.6	77.2	67.6	69.6	Not available ¹
Undergraduate mandatory attendance fees (resident) ^{8a}	1,662	1,770	1,710	1,739	1,989
Percentage of SREB benchmark (resident) ^{8b}	82.6	84.3	79.4	77.2	Not available ¹
Undergraduate mandatory attendance fees (nonresident) ^{9a}	3,432	4,364	5,448	5,462	5,727
Percentage of SREB benchmark (nonresident) ^{9b}	61.3	75.8	89.3	84.7	Not available ¹
Mean ACT score ¹⁰	15.1	15.1	14.7	14.6	Not available ¹
Retention of first-time freshman from previous fall (Campus level) ¹¹	44.9	48.2	51.4	49.9	52.4
Retention of first-time freshman from previous fall (Public post-secondary system level) ¹²	50.9	55.2	58.2	57.3	57.8
Program Accreditation Rate ¹³	Not applicable ¹³	Not applicable ¹³	Not applicable ¹³	12.5	14.3
Three/six-year graduation rate ¹⁴	Not applicable ¹⁴	7.7	9.3	5.8	Not available ¹
Ten-year graduation rate ¹⁵	15.0	19.8	20.5	22.4	Not available ¹
Number of distance learning courses ¹⁶	Not available ¹⁶	Not available ¹⁶	Not available ¹⁶	0	0
Number of TOPS recipients ¹⁷	Not applicable ¹⁷	Not applicable ¹⁷	28	26	19
ACT level of student satisfaction ¹⁸	Not applicable ¹⁸	Not applicable ¹⁸	Not applicable ¹⁸	3.43	Not available ¹

¹ The SREB system for categorizing postsecondary education institutions is designed for use in making statistical comparisons among states and is based on a number of factors relevant to determining resource requirements. Differences in institutional size (numbers of degrees), role (types of degrees), breadth of program offerings (number of program areas in which degrees are granted), and comprehensiveness (distribution of degrees across program areas) are the factors upon which institutions are classified. Institutions are assigned to categories for a report year using the previous academic year's data on program completions. To keep the statistical comparison groups relatively stable over time and to assure that institutions change categories only when their measures on a criterion are relatively stable, institutions change categories when they meet the criterion for another category for the third consecutive time.

- Four Year V - Institutions awarding at least 30 master's, education specialist, post-master's, or doctoral degrees with master's, education specialist, and post-master's degrees distributed among at least 5 CIP categories (2-digit classification).
- ² As used in this document, admissions criteria (yes/no) denote whether the institution has any required criteria for admissions other than high school graduate or GED. Examples of admissions criteria would include a minimum standardized test score (ACT/SAT), a minimum high school grade point average, the successful completion of a prescribed set of high school courses, and ranking in the graduation class.
- ³ Student headcount is a national standard used throughout postsecondary education. Typically, as in Louisiana, it reflects the enrollment as of the 14th class day (nine for institutions utilizing the quarter system) in the fall term (semester/quarter). It reflects unduplicated headcount and includes students who enroll for one course as well as students taking an overload.
- ⁴ Student full-time equivalent (FTE) is normally defined for a state or a region. In the Southern region, SREB re-defined how an FTE student is calculated in 1996. Currently, an FTE student is defined as 30 student credit hours earned during an academic year at the undergraduate level or 24 hours at the graduate level.
- ⁵ Degrees awarded/conferred refers to formal degrees and other awards (certificates/diplomas) conferred during an academic year. As defined by the Federal Government, the time frame covered in any cycle includes degrees/awards conferred between July 1st of one year and June 30th of the next.
- ⁶ State dollars per FTE refers to the amount of money appropriated divided by the number of FTE students enrolled. The state dollars per FTE for Louisiana's institutions do not include certain non-formula items on formula campuses and do not include federal compliance funds. The data do include deferred maintenance for FY1997-98 through 1999-00. The data also include library and scientific equipment funds for FY1997-98 through 1999-00.
- ⁷ Percentage of SREB benchmark refers to how the Louisiana institution compares with the average for that category of institution throughout the SREB region.
- ^{8a} Undergraduate mandatory attendance fees refers to the amount of tuition and fees that an undergraduate must pay to attend that institution as an undergraduate student enrolled full-time, regardless of major. Particular degree programs may require additional fees. These are not included.
- ⁹ Percentage of SREB benchmark refers to how the Louisiana institution compares with the average mandatory attendance fees for that category of institution throughout the SREB region.
- ¹⁰ Mean ACT score refers to the mean composite ACT score for first-time enrolled freshmen at that institution. It does not include scores of individuals who had their scores reported to the institution but who did not enroll.
- ¹¹ Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll at that same campus in the subsequent fall.
- ¹² Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll anywhere in Louisiana's public postsecondary education system (same or other institution) in the subsequent fall.
- ¹³ The Board of Regents revised the definition of program accreditation rate in 1999. Considering the increased cost of seeking/maintaining program accreditation and the onerous requirements of some accrediting agencies, the Board of Regents and the Council of Chief Academic Officers initiated a yearlong process of examining the appropriateness and importance of program accreditation in those disciplines that offer accreditation. The process resulted in categorizing programs which can gain accreditation into three categories; mandatory, recommended and optional. The percentages reported in this document refer to those programs that appear in the category "mandatory". No data are reported in the years marked "Not Applicable" because the definitions and process changed in 1999, leaving previous years' data inappropriate and misleading.
- ¹⁴ The three/six-year graduation rate refers to the federal protocol for reporting graduation rates. These rates base students graduating in 150% of "normal" time, thus three years for those enrolled in associate degree programs and six years for those in bachelor's degree programs. The graduation rate reported includes only those students who earned a degree from the campus in which they originally enrolled and does include any transfer student who graduated. No data are reported in the years marked "Not Applicable" because the definitions and process changed in 1997, leaving previous years' data inappropriate and misleading.

- ¹⁵ The ten-year graduation rate refers to a rate which the Board of Regents calculates using data from its Statewide Student Profile System and Completers System. Board of Regents' research indicates that the poverty rate (requiring most students to hold employment while in college), coupled with the educational attainment of the parents and need for developmental education, extends the time necessary to earn a degree. Additionally, the Board of Regents (as well as most states) believe that not including transfers who completed degree programs misrepresents the true graduation rates for the institutions and the state. Thus, the ten-year rate is a better measure of what actually occurs because it allows for the demographics of Louisiana and allows students who transfer within the state system to be included in the rate.
- ¹⁶ Electronic learning (distance learning) refers to technology-mediated instruction for students located at a site or sites remote from the instructor. Electronic learning includes both synchronous (real-time) and asynchronous (time-delayed) activities. The number of distance learning courses includes all courses offered through electronic delivery systems. These would include but not be limited to the use of compressed video, satellite, Internet, videocassette, and audiographics. Each course counts once, regardless of how many sites receive the course. The number reflects the courses that were offered during the academic year. No data collected in the years marked "Not Available".
- ¹⁷ The Office of Student Financial Assistance provided data on the number of TOP recipients to the Board of Regents. No data are reported in the years marked "Not Applicable" because TOPS was implemented in 1997.
- ¹⁸ An annual student satisfaction survey of currently enrolled students (using the ACT Student Opinion Survey instrument) is coordinated through the Board of Regents. Each 2-year and 4-year institution participates. The baseline for the survey was FY 99-00, therefore no data are available for the years marked "Not Applicable". Students rate "their college in general" on a five (5)-point satisfaction scale.
- ⁱ Data available by June 30, 2001.

GPI-TREND SOURCE DOCUMENTATION			
GPI Item Number	Program	Year	Run Date
1	SREB Inst. Category	1996-97 1997-98 1998-99 1999-00 2000-01	12/01/00
2	PRP Survey	Fall 96 to Fall 00	11/29/00
3	SSPS LOAD	1996-97 1997-98 1998-99 1999-00 2000-01	10/06/00 10/06/00 03/30/00 10/04/00 12/05/00
4	BoR Finance / BRC-1A	1996-97 1997-98 1998-99 1999-00	08/31/00
5	GF Completers Degree Level/Residency	1996-97 1997-98 1998-99 1999-00	12/07/00
6&7	BoR Finance / COMP	1997 1998 1999 2000	12/18/00
8a & 8b / 9a & 9b	BoR Finance / Fees	1996-97 1997-98 1998-99 1999-00 2000-01	11/16/00
10	ACT Profiles Reports	1996-97 1997-98 1998-99 1999-00	Spring 1997 Spring 1998 Spring 1999 Spring 2000
11 & 12	SPEXFRHC	1996-97 1997-98 1998-99 1999-00	08/24/00 11/30/00 08/24/00 10/19/00

		2000-01	12/05/00
13	CRINACRS	1999-00 2000-01	11/29/00 11/29/00
14	IPEDSGRS	1997-98 1998-99 1999-00	11/30/00 11/30/00 11/30/00
15	JOHNRPT91	1996-97 1997-98 1998-99 1999-00	05/19/00 05/19/00 05/16/00 11/01/00
16	MADISTEDUC	1999 & 2000	12/01/00
17	CAO/TOPS/ACYR	1998-99 1999-00 2000-01	11/22/2000 11/22/2000 11/22/2000
18	ACT STUDENT OPINION SURVEY	1999-00	06/01/00

SOUTHERN UNIVERSITY – SHREVEPORT

PROGRAM DESCRIPTION

Role, Scope, and Mission Statement: Southern University at Shreveport-Bossier City (SUSBO), an autonomous unit of the Southern University A&M System, seeks to provide a quality education for its students (while being committed to the total community). This institution awards certificates and associate degrees, prepares students for careers in technical and occupational fields, and offers courses and programs that are transferable to other colleges and universities. Dedicated to excellence in instruction and community service, this open enrollment institution promotes cultural diversity, provides development and continuing education, and seeks partnerships with business and industry.

The goals of Southern University at Shreveport/Bossier are:

1. To offer comprehensive instructional programs of high quality and engage in activities as needed to ensure student success in his/her chosen careers.
2. To provide quality instruction through excellence in teaching and comprehensive instructional services.
3. To complement the academic preparation of students with comprehensive student service programs.
4. To increase the number of partnerships and collaborations with businesses, agencies, and associations while enhancing the education and careers of students.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are accomplished during FY 2001-2002. Performance indicators have two parts: name and value. The indicator name describes what is measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values shown are for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

1. (KEY) To review and prioritize the 27 recently approved degree and certificate programs.

Strategic Link: Goal 1 and Goal 2

Louisiana: Vision 2020 Link: Goal 1

Children's Cabinet Link: Not applicable

Other Link(s): The Board of Regent Master Plan Draft

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Percentage of recently-approved degree and certificate program reviewed and prioritized	Not applicable ¹	100%	100%	100%	100%	100%
S	Number of academic programs	44	44 ²	27	27	27	27

¹ This performance indicator did not appear under Act 10 of 1999; therefore it has no performance standard for FY 2000-2001.

² The agency notes in LaPas, "All programs were reviewed and 17 were eliminated."

2. (SUPPORTING) To have client surveys of students, alumni, and employers reveal a mean satisfaction score of 4.0 (5-point Likert Scale) with academic programs and courses.

Strategic Link: Goal I, Objective I.1

Louisiana: Vision 2020 Link: Goal 1

Children's Cabinet Link: Not applicable

Other Link(s): The Board of Regent Master Plan Draft

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
S	Students' satisfaction with instructional offerings ¹	4.0%	4.2%	4.2%	4.2%	4.2%	4.2%

¹ Institutional offerings is measured by combining "academic programs" and "courses".

3. (KEY) To increase faculty research activities to 13% of the total number of full-time faculty.

Strategic Link: Goal 2, Objective 2.1

Louisiana: Vision 2020 Link: Goal 1

Children's Cabinet Link: Not applicable

Other Link(s): The Board of Regent Master Plan Draft

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Percentage of faculty engaged in research activities targeting teaching and learning processes	10.0%	12.5%	12.0%	12.0%	13.0%	13.0%

4. (KEY) To have at least 67.6% of the total full-time and part-time faculty members involved in at least one professional development activity.

Strategic Link: Goal 2, Objective 2.1

Louisiana: Vision 2020 Link: Goal 1

Children's Cabinet Link: Not applicable

Other Link(s): The Board of Regent Master Plan Draft

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Number of full-time/adjunct faculty	100	105	110	110	105	105
K	Percentage of full and part-time faculty participating in at least one professional development activity	51.0%	71.0%	65.0%	65.0%	67.6%	67.6%

5. (SUPPORTING) To have chief Administrators, Executive Officers, Division Chairs and Program Directors analyze the strengths and weaknesses of existing partnerships and collaboration and increase opportunities for partnerships with external agencies by 2.00%.

Strategic Link: Goal 4, Objective 4.1

Louisiana: Vision 2020 Link: Goal 1

Children's Cabinet Link: Not applicable

Other Link(s): The Board of Regent Master Plan Draft

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
S	Number of existing partnerships and collaborations	57	58	58	58	58	58
S	Percentage change in number of partnerships and collaboration over previous year	1.79%	1.75%	1.75%	1.75%	2.00%	2.00%
S	Number of students participating in the partnerships and collaborations	950	960	960	960	960	960

Explanatory Note: Unless otherwise indicated, the Board of Regents provided the general performance information (GPI), endnotes and source documentation. Because data related to higher education changes frequently during an academic year, this table is accompanied by source citations as well as run dates. Occasionally figures provided by the Board of Regents differs from those cited by individual institutions. This difference is generally related to variations in calculation methodology. However, the Board of Regents, management boards and institutions are addressing this issue.

GENERAL PERFORMANCE INFORMATION: SOUTHERN UNIVERSITY AT SHREVEPORT					
PERFORMANCE INDICATOR	ACTUAL FY 1996-97	ACTUAL FY 1997-98	ACTUAL FY 1998-99	ACTUAL FY 1999-00	ACTUAL FY 2000-01
SREB Category ¹	Two Year I	Two Year I	Two Year I	Two Year I	Not available ¹
Admissions Criteria ²	No	No	No	No	No
Student headcount ³	1,274	1,342	1,399	1,324	1,184
Student full time equivalent (FTE) ⁴	1,086	1,194	1,086	1,156	Not available ¹
Degrees/award conferred ⁵	116	137	154	212	Not available ¹
State dollars per FTE ⁶	\$4,363	\$4,149	\$3,768	\$3,937	Not available ¹
Percentage of SREB benchmark ⁷	125.7	111.7	98.1	95.3	Not available ¹
Undergraduate mandatory attendance fees (resident) ^{8a}	1,110	1,110	1,200	1,200	1,260
Percentage of SREB benchmark (resident) ^{8b}	104.7	100.9	105.3	103.5	Not available ¹
Undergraduate mandatory attendance fees (nonresident) ^{9a}	2,240	2,240	2,330	2,330	2,390
Percentage of SREB benchmark (nonresident) ^{9b}	57.2	57.5	51.5	52.0	Not available ¹
Mean ACT score ¹⁰	14.5	14.8	14.9	14.8	Not available ¹
Retention of first-time freshman from previous fall (Campus level) ¹¹	59.7	47.3	53.9	53.1	46.9
Retention of first-time freshman from previous fall (Public post-secondary system level) ¹²	64.9	51.2	63.8	59.0	50.7
Program Accreditation Rate ¹³	Not applicable ¹³	Not applicable ¹³	Not applicable ¹³	36.4	50.0
Three/six-year graduation rate ¹⁴	Not applicable ¹⁴	3.1	2.8		Not available ¹
Ten-year graduation rate ¹⁵	23.5		22.8	22.1	Not available ¹
Number of distance learning courses ¹⁶	Not available ¹⁶	Not available ¹⁶	Not available ¹⁶	0	0
Number of TOPS recipients ¹⁷	Not applicable ¹⁷	Not applicable ¹⁷	9	6	0
ACT level of student satisfaction ¹⁸	Not applicable ¹⁸	Not applicable ¹⁸	Not applicable ¹⁸	3.90	Not available ¹

¹ The SREB system for categorizing postsecondary education institutions is designed for use in making statistical comparisons among states and is based on a number of factors relevant to determining resource requirements. Differences in institutional size (numbers of degrees), role (types of degrees), breadth of program offerings (number of program areas in which degrees are granted), and comprehensiveness (distribution of degrees across program areas) are the factors upon which institutions are classified. Institutions are assigned to categories for a report year using the previous academic year's data on program completions. To keep the statistical comparison groups relatively stable over time and to assure that institutions change categories only when their measures on a criterion are relatively stable, institutions change categories when they meet the criterion for another category for the third consecutive time.

Two Year 1 - Institutions awarding associate degrees and offering college transfer courses; some certificates and diplomas may also be awarded.

- ² As used in this document, admissions criteria (yes/no) denote whether the institution has any required criteria for admissions other than high school graduate or GED. Examples of admissions criteria would include a minimum standardized test score (ACT/SAT), a minimum high school grade point average, the successful completion of a prescribed set of high school courses, and ranking in the graduation class.
- ³ Student headcount is a national standard used throughout postsecondary education. Typically, as in Louisiana, it reflects the enrollment as of the 14th class day (nine for institutions utilizing the quarter system) in the fall term (semester/quarter). It reflects unduplicated headcount and includes students who enroll for one course as well as students taking an overload.
- ⁴ Student full-time equivalent (FTE) is normally defined for a state or a region. In the Southern region, SREB re-defined how an FTE student is calculated in 1996. Currently, an FTE student is defined as 30 student credit hours earned during an academic year at the undergraduate level or 24 hours at the graduate level.
- ⁵ Degrees awarded/conferred refers to formal degrees and other awards (certificates/diplomas) conferred during an academic year. As defined by the Federal Government, the time frame covered in any cycle includes degrees/awards conferred between July 1st of one year and June 30th of the next.
- ⁶ State dollars per FTE refers to the amount of money appropriated divided by the number of FTE students enrolled. The state dollars per FTE for Louisiana's institutions do not include certain non-formula items on formula campuses and do not include federal compliance funds. The data do include deferred maintenance for FY1997-98 through 1999-00. The data also include library and scientific equipment funds for FY1997-98 through 1999-00.
- ⁷ Percentage of SREB benchmark refers to how the Louisiana institution compares with the average for that category of institution throughout the SREB region.
- ^{8a} Undergraduate mandatory attendance fees refers to the amount of tuition and fees that an undergraduate must pay to attend that institution as an undergraduate student enrolled full-time, regardless of major. Particular degree programs may require additional fees. These are not included.
- ⁹ Percentage of SREB benchmark refers to how the Louisiana institution compares with the average mandatory attendance fees for that category of institution throughout the SREB region.
- ¹⁰ Mean ACT score refers to the mean composite ACT score for first-time enrolled freshmen at that institution. It does not include scores of individuals who had their scores reported to the institution but who did not enroll.
- ¹¹ Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll at that same campus in the subsequent fall.
- ¹² Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll anywhere in Louisiana's public postsecondary education system (same or other institution) in the subsequent fall.
- ¹³ The Board of Regents revised the definition of program accreditation rate in 1999. Considering the increased cost of seeking/maintaining program accreditation and the onerous requirements of some accrediting agencies, the Board of Regents and the Council of Chief Academic Officers initiated a yearlong process of examining the appropriateness and importance of program accreditation in those disciplines that offer accreditation. The process resulted in categorizing programs which can gain accreditation into three categories; mandatory, recommended and optional. The percentages reported in this document refer to those programs that appear in the category "mandatory". No data are reported in the years marked "Not Applicable" because the definitions and process changed in 1999, leaving previous years' data inappropriate and misleading.
- ¹⁴ The three/six-year graduation rate refers to the federal protocol for reporting graduation rates. These rates base students graduating in 150% of "normal" time, thus three years for those enrolled in associate degree programs and six years for those in bachelor's degree programs. The graduation rate reported includes only those students who earned a degree from the campus in which they originally enrolled and does include any transfer student who graduated. No data are reported in the years marked "Not Applicable" because the definitions and process changed in 1997, leaving previous years' data inappropriate and misleading.

- ¹⁵ The ten-year graduation rate refers to a rate which the Board of Regents calculates using data from its Statewide Student Profile System and Completers System. Board of Regents' research indicates that the poverty rate (requiring most students to hold employment while in college), coupled with the educational attainment of the parents and need for developmental education, extends the time necessary to earn a degree. Additionally, the Board of Regents (as well as most states) believe that not including transfers who completed degree programs misrepresents the true graduation rates for the institutions and the state. Thus, the ten-year rate is a better measure of what actually occurs because it allows for the demographics of Louisiana and allows students who transfer within the state system to be included in the rate.
- ¹⁶ Electronic learning (distance learning) refers to technology-mediated instruction for students located at a site or sites remote from the instructor. Electronic learning includes both synchronous (real-time) and asynchronous (time-delayed) activities. The number of distance learning courses includes all courses offered through electronic delivery systems. These would include but not be limited to the use of compressed video, satellite, Internet, videocassette, and audiographics. Each course counts once, regardless of how many sites receive the course. The number reflects the courses that were offered during the academic year. No data collected in the years marked "Not Available".
- ¹⁷ The Office of Student Financial Assistance provided data on the number of TOP recipients to the Board of Regents. No data are reported in the years marked "Not Applicable" because TOPS was implemented in 1997.
- ¹⁸ An annual student satisfaction survey of currently enrolled students (using the ACT Student Opinion Survey instrument) is coordinated through the Board of Regents. Each 2-year and 4-year institution participates. The baseline for the survey was FY 99-00, therefore no data are available for the years marked "Not Applicable". Students rate "their college in general" on a five (5)-point satisfaction scale.
- ⁱ Data available by June 30, 2001.

GPI-TREND SOURCE DOCUMENTATION			
GPI Item Number	Program	Year	Run Date
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2	PRP Survey	Fall 96 to Fall 00	11/29/00
3	SSPS LOAD	1996-97 1997-98 1998-99 1999-00 2000-01	10/06/00 10/06/00 03/30/00 10/04/00 12/05/00
4	BoR Finance / BRC-1A	1996-97 1997-98 1998-99 1999-00	08/31/00
5	GF Completers Degree Level/Residency	1996-97 1997-98 1998-99 1999-00	12/07/00
6&7	BoR Finance / COMP	1997 1998 1999 2000	12/18/00
8a & 8b / 9a & 9b	BoR Finance / Fees	1996-97 1997-98 1998-99 1999-00 2000-01	11/16/00
10	ACT Profiles Reports	1996-97 1997-98 1998-99 1999-00	Spring 1997 Spring 1998 Spring 1999 Spring 2000
11 & 12	SPEXFRHC	1996-97 1997-98 1998-99 1999-00 2000-01	08/24/00 11/30/00 08/24/00 10/19/00 12/05/00

13	CRINACRS	1999-00 2000-01	11/29/00 11/29/00
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16	MADISTEDUC	1999 & 2000	12/01/00
17	CAO/TOPS/ACYR	1998-99 1999-00 2000-01	11/22/2000 11/22/2000 11/22/2000
18	ACT STUDENT OPINION SURVEY	1999-00	06/01/00

SOUTHERN UNIVERSITY – LAW CENTER

PROGRAM DESCRIPTION

Role, Scope, and Mission Statement: Southern University Law Center (SULC), an autonomous unit of the Southern University A&M System, seeks to provide equal access and legal training to a diverse group of men and women who are in pursuit of the Juris Doctor degree. To maintain the historical tradition of providing legal educational opportunities to under-represented racial, ethnic, and economic groups; to provide our society with competent and ethical men and women professionally equipped for positions of responsibility and leadership; to provide a comprehensive knowledge of the civil law in Louisiana; and to promote legal service in underprivileged urban and rural communities.

The goals of Southern University Law Center are:

1. To continue to establish efforts to recruit and enroll exceptional and above average minority students, disabled and other hard to reach individuals.
2. To continue to develop and refine academic programs and library services which will enable graduates to secure a career in public service or civil rights law.
3. To continue to identify, cultivate, and build a strong and diverse donor base in support of the Law Center's mission and resources.
4. To continue to develop and maintain a high quality data management and communication system at the Law Center.
5. To continue to provide quality legal program through the Office of Continuing Legal Education.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are accomplished during FY 2001-2002. Performance indicators have two parts: name and value. The indicator name describes what is measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values shown are for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

1. (KEY) To maintain the number of law students with lawyering skills by enhancing doctrinal and theoretical learning with practical experience through the law.

Strategic Link: Goal V: *State Needs*

Louisiana: *Vision 2020 Link: Goal 1: The Learning Enterprise.*

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Number of law students enrolled in clinical education programs	Not applicable ¹	55	Not applicable ²	55 ²	55	55
K	Number of law students completing clinical education courses	Not applicable ¹	50	Not applicable ²	50 ²	50	50

¹ This performance indicator did not appear under Act 10 of 1999; therefore it has no performance standard for FY 1999-2000.

² Although this performance indicator did not appear in Act 11 of 2000 it has a performance standard for FY 2000-2001, because of an August 15th performance standard adjustment, approved by the Joint Legislative Committee on the Budget in September 2000.

2. (KEY) To maintain the number of Continuing Legal Education seminars and workshops by providing public service for continued professional development of practicing alumni, other attorneys and students.

Strategic Link: Goal V: *State Needs*

Louisiana: *Vision 2020 Link: Goal 1: The Learning Enterprise.*

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Number of Continuing Legal Education seminars and conferences	Not applicable ¹	5	Not applicable ²	5 ²	5	5
K	Number of participants attending seminars and conferences	Not applicable ¹	210	Not applicable ²	210 ²	210	210

¹ This performance indicator did not appear in Act 10; therefore, it has no performance standard for FY 1999-2000.

² Although this performance indicator did not appear in Act 11 of 2000 it has a performance standard for FY 2000-2001, because of an August 15th performance standard adjustment, approved by the Joint Legislative Committee on the Budget in September 2000.

Explanatory Note: Unless otherwise indicated, the Board of Regents provided the general performance information (GPI), endnotes and source documentation. Because data related to higher education changes frequently during an academic year, this table is accompanied by source citations as well as run dates. Occasionally figures provided by the Board of Regents differs from those cited by individual institutions. This difference is generally related to variations in calculation methodology. However, the Board of Regents, management boards and institutions are addressing this issue.

GENERAL PERFORMANCE INFORMATION: SOUTHERN UNIVERSITY LAW CENTER					
PERFORMANCE INDICATOR	ACTUAL FY 1996-97	ACTUAL FY 1997-98	ACTUAL FY 1998-99	ACTUAL FY 1999-00	ACTUAL FY 2000-01
SREB Category ¹	Specialized	Specialized	Specialized	Specialized	Specialized
Admissions Criteria	Yes	Yes	Yes	Yes	Yes
Student headcount ²	335	325	307	318	316
Student full time equivalent (FTE)	446	433	415	416	Not available ³
Degrees/awards conferred (resident)	79	92	86	84	Not available ³
Degrees/awards conferred (non-resident)	20	11	12	9	Not available ³
Program accreditation rate	Not available ⁴	Not available ⁴	Not available ⁴	100%	100%

¹ Special purpose institutions with specialized degree programs.

² Includes dually enrolled students at LSU and SU.

³ Data available by June 30, 2001.

⁴ Following an 18 month review, BOR adopted mandatory/recommended discipline's for accreditation, therefore figures for FY 96 and FY 98 are not comparable to FY 00.

SOUTHERN UNIVERSITY – AGRICULTURAL CENTER

PROGRAM DESCRIPTION

Role, Scope, and Mission Statement: Southern University Agricultural Center is to enhance the quality of life of citizens through the development and application of knowledge in agricultural production, conservation and use of natural resources, family resource management, nutrition, diet and health, community and youth development and fulfill the authorization acts of a land-grant institution.

The goals of Southern University at Agricultural Center are:

1. To have an agricultural system that is highly competitive.
2. To have a safe and secure food and fiber system.
3. To have a healthy, well-nourished population.
4. To have an agricultural system that protects natural resources and the environment.
5. To enhanced economic opportunity and quality of life for Americans

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are accomplished during FY 2001-2002. Performance indicators have two parts: name and value. The indicator name describes what is measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values shown are for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

1. (KEY) To enhance the Louisiana small-scale agriculture and natural resource sector's competitiveness and enhance its capacity to produce safe, wholesome and affordable food, fiber and forest products in an environmentally sound manner through research, and education by increasing educational contacts by 1%.

Strategic Link: Goal I

Louisiana: Vision 2020 Link: Goal II, Objective 2.2

Children's Cabinet Link: Louisiana Children's Trust Fund and through the Children's Budget the Southern University Agricultural Extension and Research Programs will offer Youth Educational Support Services.

Other Link(s): College of Agricultural, Family and Consumer Sciences, Louisiana State University Cooperative Extension Service, Louisiana Department of Agriculture, Rural Economic and Development Councils, Heifer Project International, INC., Southern Regional Agriculture Research and Education, Louisiana Meat Goat Association, Louisiana Department of Agriculture.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
S	Average adoption rate for recommendation	Not applicable ¹	72%	Not applicable ²	73% ²	74%	74%
K	Percentage increase in the number of educational contacts over previous year	Not applicable ¹	1%	Not applicable ²	1% ²	1%	1%

¹ This performance indicator did not appear under Act 10 of 1999; therefore it has no performance standard for FY 1999-2000.

² Although this performance indicator did not appear in Act 11 of 2000 it has a performance standard for FY 2000-2001, because of an August 15th performance standard adjustment, approved by the Joint Legislative Committee on the Budget in September 2000.

2. (KEY) To develop the capacity of families both rural and urban to meet and sustain their basic needs (food, clothing and shelter) by increasing educational contacts by 1%.

Strategic Link: Goal II

Louisiana: Vision 2020 Link: Goal 1

Children's Cabinet Link: Louisiana Children's Trust Fund and through the Children's Budget the Southern University Agricultural Extension and Research Programs will offer Youth Educational Support Services.

Other Link(s): Southern University College of Agricultural, Family and Consumer Sciences, Southern University Center for Social Research, Southern University Center for Wellness, Commodity Food Groups, Food for Families, Women Infant and Children, Louisiana Department of Social Services, The Greater Baton Rouge Food Bank, Louisiana Department of Education

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
S	Number of educational contacts	Not applicable ¹	300,960	Not applicable ²	304,000 ²	307,040	307,040
K	Percentage increase in number of education contacts over previous year	Not applicable ¹	1%	Not applicable ²	1% ²	1%	1%

¹ This performance indicator did not appear under Act 10 of 1999; therefore it has no performance standard for FY 1999-2000.

² Although this performance indicator did not appear in Act 11 of 2000 it has a performance standard for FY 2000-2001, because of an August 15th performance standard adjustment, approved by the Joint Legislative Committee on the Budget in September 2000.

3. (KEY) To assist rural communities in developing new and/or existing self-help community-based organizations designed to identify and collectively find solutions to problems facing small-scale farmers and other rural community clientele groups by increasing educational contacts by 2%.

Strategic Link: Goal V

Louisiana: Vision 2020 Link: Goal 1

Children's Cabinet Link: Louisiana Children's Trust Fund and through the Children's Budget the Southern University Agricultural Extension and Research Programs will offer Youth Educational Support Services.

Other Link(s): Southern University - College of Agricultural, Family and Consumer Sciences, College Business, College of Architecture, College of Engineering, Law Center, Center of Rural and Small Business Development, Capital Business Development Center, Louisiana State University Cooperative Extension Service, Louisiana - Department of Agriculture, Department of Economic Development, Department of Health and Hospital, Office of Rural Development, Department of Education, Department of Environmental Quality, and Governor's Office of Urban Affairs; Louisiana Association of Community Economic Development, Louisiana Association of Nonprofit Organizations, National Congress of Community Economic Development, Faith Community Organizations, Mid-South Delta Consortium, Mid-South Delta Initiative (Kellogg Foundation, and USDA Delta Combat).

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
S	Number of educational contacts	Not applicable ¹	215,600	Not applicable ²	220,000 ²	222,200	222,200
K	Percentage increase in the number of educational contacts over previous year	Not applicable ¹	2%	Not applicable ²	2% ²	2%	2%

¹ This performance indicator did not appear under Act 10 of 1999; therefore it has no performance standard for FY 1999-2000.

² Although this performance indicator did not appear in Act 11 of 2000 it has a performance standard for FY 2000-2001, because of an August 15th performance standard adjustment, approved by the Joint Legislative Committee on the Budget in September 2000.

4. (KEY) To enhance research based information on alternative enterprises for limited resource farmers by increasing the production of published reports by 25%.

Strategic Link: Goal I

Louisiana: Vision 2020 Link: Goal Two, Objective 2.2

Children's Cabinet Link: Louisiana Children's Trust Fund and through the Children's Budget the Southern University Agricultural Extension and Research Programs will offer Youth Educational Support Services.

Other Link(s): College of Agricultural, Family and Consumer Sciences, Louisiana State University Cooperative Extension Services, Louisiana Department of Agriculture, Rural Economic and Development Councils, Heifer Project International, INC., Southern Regional Agriculture Research and Education, Louisiana Meat Goat Association.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Percentage increase in published reports over previous year	Not applicable ¹	Not applicable	Not applicable ¹	Not applicable ¹	25%	25%
S	Research reports to the scientific community, technical reports and workshops for agricultural producers and the general public	Not applicable ¹	4	Not applicable ¹	Not applicable	5	5
S	Peer reviewed materials (conferences papers, books, book chapters, reports and other materials) produced and disseminated	Not applicable ¹	4	Not applicable ¹	Not applicable	5	5

¹ This performance indicator did not appear in Act 10 of 1999 and Act 11 of 2000; therefore it has no performance standard for FY 1999-2000 and FY 2000-2001.

5. (KEY) To enhance research based information on nutrition and textile resources by increasing the production of published reports by 33%.

Strategic Link: Goal II

Louisiana: Vision 2020 Link: Goal II, Objective 2.2

Children's Cabinet Link: Louisiana Children's Trust Fund and through the Children's Budget the Southern University Agricultural Extension and Research Programs will offer Youth Educational Support Services.

Other Link(s): College of Agricultural, Family and Consumer Sciences, Louisiana State University Cooperative Extension Service Louisiana Department of Agriculture, Rural Economic and Development Councils, Heifer Project International, INC., Southern Regional Agriculture Research and Education.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Percentage increase in published reports over previous year	Not applicable ¹	Not applicable	Not applicable ¹	Not applicable ¹	33%	33%
S	Research reports to the scientific community, technical reports and workshops for agricultural producers and the general public	Not applicable ¹	3	Not applicable ¹	Not applicable	4	4
S	Peer Reviewed materials (conference papers, books book chapters, reports and other materials) produced and disseminated	Not applicable ¹	3	Not applicable ¹	Not applicable	4	4

¹ This performance indicator did not appear in Act 10 of 1999 and Act 11 of 2000; therefore it has no performance standard for FY 1999-2000 and FY 2000-2001.

6. (KEY) To enhance research based information on bio-technology responses to urban forestry concerns by increasing the production of published reports by 50%.

Strategic Link: Goal IV

Louisiana: Vision 2020 Link: Goal II, Objective 2.2

Children's Cabinet Link: Louisiana Children's Trust Fund and through the Children's Budget the Southern University Agricultural Extension and Research Programs will offer Youth Educational Support Services.

Other Link(s): College of Agricultural, Family and Consumer Sciences, Louisiana State University Cooperative Extension Service, Louisiana Department of Agriculture, Rural Economic and Development Councils, Louisiana Forestry Services, Baton Rouge Green, Louisiana Department of Environmental Quality, USDA, and Department of Interior National Park Service.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Percentage increase in published reports over previous year	Not applicable ¹	Not applicable	Not applicable ¹	Not applicable ¹	50%	50%
S	Research reports to the scientific community, technical reports and workshops for agricultural producers and the general public	Not applicable ¹	4	Not applicable ¹	Not applicable	6	6
S	Peer reviewed materials (conference papers, books, book chapters, reports and other materials) produced and disseminated	Not applicable ¹	2	Not applicable ¹	Not applicable	3	3

¹ This performance indicator did not appear in Act 10 of 1999 and Act 11 of 2000; therefore it has no performance standard for FY 1999-2000 and FY 2000-2001.

7. (KEY) To enhance research based information on consumption patterns of alternative animal enterprises by increasing the production of published reports by 33%.

Strategic Link: Goal V

Louisiana: Vision 2020 Link: Goal II, Objectives 2.2

Children's Cabinet Link: Louisiana Children's Trust Fund and through the Children's Budget the Southern University Agricultural Extension and Research Programs will offer Youth Educational Support Services.

Other Link(s): College of Agricultural, Family and Consumer Sciences, Louisiana State University Cooperative Extension Service, Louisiana Department of Agriculture, Rural Economic and Development Councils, Heifer Project International, INC.,

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Percentage increase in published reports over previous year	Not applicable ¹	Not applicable	Not applicable ¹	Not applicable ¹	33%	33%
S	Research reports to the scientific community, technical reports and workshops	Not applicable ¹	3	Not applicable ¹	Not applicable	4	4
S	Peer Reviewed materials (conference papers, books, book chapters, reports and other materials) produced and disseminated.	Not applicable ¹	1	Not applicable ¹	Not applicable	2	2

¹ This performance indicator did not appear in Act 10 of 1999 and Act 11 of 2000; therefore it has no performance standard for FY 1999-2000 and FY 2000-2001.

GENERAL PERFORMANCE INFORMATION: SOUTHERN UNIVERSITY AGRICULTURAL CENTER				
PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00
Number of research projects	12	35	50	50
Number of Extension FTEs	35	35	37	37
Number of Educational Contacts (Extension only)	802,604	802,701	804,950	805,025

Source: Southern University Agricultural
Center